

# Attorney General

<b>DIVISION SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY PROGRAM</b>						
State Legal Services	15,565,400	15,454,800	17,827,800	20,305,100	20,195,900	19,371,200
Special Litigation	2,571,000	663,200	2,159,400	988,400	988,400	951,600
Total:	18,136,400	16,118,000	19,987,200	21,293,500	21,184,300	20,322,800
<b>BY FUND SOURCE</b>						
General	17,778,900	15,805,200	19,120,800	20,192,300	20,061,500	19,215,600
Dedicated	357,500	312,800	206,300	224,600	228,200	225,200
Federal	0	0	660,100	876,600	894,600	882,000
Total:	18,136,400	16,118,000	19,987,200	21,293,500	21,184,300	20,322,800
Percent Change:		(11.1%)	24.0%	6.5%	6.0%	1.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	14,511,300	14,424,000	16,674,000	18,680,500	18,613,100	17,823,400
Operating Expenditures	3,367,900	1,457,700	3,093,200	2,269,500	2,265,500	2,208,700
Capital Outlay	232,200	217,500	195,000	318,500	305,700	290,700
Trustee/Benefit	25,000	18,800	25,000	25,000	0	0
Total:	18,136,400	16,118,000	19,987,200	21,293,500	21,184,300	20,322,800
Full-Time Positions (FTP)	187.15	187.15	201.15	211.15	210.15	205.15

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 205.15 full-time equivalent positions at any point during the period July 1, 2008 through June 30, 2009 for the programs specified.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2008 Original Appropriation</b>	<b>201.15</b>	<b>17,877,900</b>	<b>179,800</b>	<b>565,100</b>	<b>18,622,800</b>
Reappropriation	0.00	1,242,900	26,500	0	1,269,400
Supplemental	0.00	0	0	95,000	95,000
<b>FY 2008 Total Appropriation</b>	<b>201.15</b>	<b>19,120,800</b>	<b>206,300</b>	<b>660,100</b>	<b>19,987,200</b>
Deficiency Warrants & Cash Transfers	0.00	0	0	250,000	250,000
Expenditure Adjustments	0.00	(256,200)	0	0	(256,200)
<b>FY 2008 Estimated Expenditures</b>	<b>201.15</b>	<b>18,864,600</b>	<b>206,300</b>	<b>910,100</b>	<b>19,981,000</b>
Removal of One-Time Expenditures	0.00	(1,119,700)	(26,500)	(303,200)	(1,449,400)
Base Adjustments	0.00	(47,400)	0	0	(47,400)
<b>FY 2009 Base</b>	<b>201.15</b>	<b>17,697,500</b>	<b>179,800</b>	<b>606,900</b>	<b>18,484,200</b>
Benefit Costs	0.00	387,700	3,900	11,600	403,200
Replacement Items	0.00	326,500	0	0	326,500
Statewide Cost Allocation	0.00	13,200	0	0	13,200
Annualizations	0.00	1,800	0	0	1,800
Change in Employee Compensation	0.00	442,200	2,700	13,500	458,400
<b>FY 2009 Program Maintenance</b>	<b>201.15</b>	<b>18,868,900</b>	<b>186,400</b>	<b>632,000</b>	<b>19,687,300</b>
Line Items	4.00	346,700	38,800	250,000	635,500
<b>FY 2009 Total</b>	<b>205.15</b>	<b>19,215,600</b>	<b>225,200</b>	<b>882,000</b>	<b>20,322,800</b>
% Chg from FY 2008 Orig Approp.	2.0%	7.5%	25.3%	56.1%	9.1%
% Chg from FY 2008 Total Approp.	2.0%	0.5%	9.2%	33.6%	1.7%

## I. Attorney General: State Legal Services

**STARS Number & Budget Unit:** 160 ATAB

**Bill Number & Chapter:** H373 (Ch.1), S1463 (Ch.197)

**PROGRAM DESCRIPTION:** Provides legal assistance to agencies on civil matters, represents the state in criminal matters, and provides overall administrative support for the office.

<b>PROGRAM SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	15,207,900	15,142,000	16,961,400	19,203,900	19,073,100	18,264,000
Dedicated	357,500	312,800	206,300	224,600	228,200	225,200
Federal	0	0	660,100	876,600	894,600	882,000
Total:	15,565,400	15,454,800	17,827,800	20,305,100	20,195,900	19,371,200
Percent Change:		(0.7%)	15.4%	13.9%	13.3%	8.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	14,511,300	14,424,000	16,674,000	18,680,500	18,613,100	17,823,400
Operating Expenditures	796,900	794,500	933,800	1,281,100	1,277,100	1,257,100
Capital Outlay	232,200	217,500	195,000	318,500	305,700	290,700
Trustee/Benefit	25,000	18,800	25,000	25,000	0	0
Total:	15,565,400	15,454,800	17,827,800	20,305,100	20,195,900	19,371,200
Full-Time Positions (FTP)	187.15	187.15	201.15	211.15	210.15	205.15

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2008 Original Appropriation</b>	<b>201.15</b>	<b>16,926,300</b>	<b>179,800</b>	<b>565,100</b>	<b>17,671,200</b>
Reappropriation	0.00	35,100	26,500	0	61,600
1. Medicaid Fraud Control Unit	0.00	0	0	95,000	95,000
<b>FY 2008 Total Appropriation</b>	<b>201.15</b>	<b>16,961,400</b>	<b>206,300</b>	<b>660,100</b>	<b>17,827,800</b>
Non-Cognizable Funds and Transfers	0.00	0	0	250,000	250,000
<b>FY 2008 Estimated Expenditures</b>	<b>201.15</b>	<b>16,961,400</b>	<b>206,300</b>	<b>910,100</b>	<b>18,077,800</b>
Removal of One-Time Expenditures	0.00	(168,100)	(26,500)	(303,200)	(497,800)
Base Adjustments	0.00	(47,400)	0	0	(47,400)
<b>FY 2009 Base</b>	<b>201.15</b>	<b>16,745,900</b>	<b>179,800</b>	<b>606,900</b>	<b>17,532,600</b>
Benefit Costs	0.00	387,700	3,900	11,600	403,200
Replacement Items	0.00	326,500	0	0	326,500
Statewide Cost Allocation	0.00	13,200	0	0	13,200
Annualizations	0.00	1,800	0	0	1,800
Change in Employee Compensation	0.00	442,200	2,700	13,500	458,400
<b>FY 2009 Maintenance (MCO)</b>	<b>201.15</b>	<b>17,917,300</b>	<b>186,400</b>	<b>632,000</b>	<b>18,735,700</b>
4. Building Safety	1.00	93,000	0	0	93,000
5. PERSI	1.00	93,000	0	0	93,000
6. Department of Insurance	1.00	93,000	0	0	93,000
9. Department of Water Resources	1.00	67,700	0	0	67,700
13. Litigation & Cost Share Agreements	0.00	0	30,000	0	30,000
14. Group Positions & Interns	0.00	0	8,800	0	8,800
16. Internet Crimes Against Children	0.00	0	0	250,000	250,000
<b>FY 2009 Total Appropriation</b>	<b>205.15</b>	<b>18,264,000</b>	<b>225,200</b>	<b>882,000</b>	<b>19,371,200</b>
% Change From FY 2008 Original Approp.	2.0%	7.9%	25.3%	56.1%	9.6%
% Change From FY 2008 Total Approp.	2.0%	7.7%	9.2%	33.6%	8.7%

**SUPPLEMENTALS:** H373 provided additional spending authority to cover personnel cost requirements in the newly created Medicaid Fraud Control Unit.

**APPROPRIATION HIGHLIGHTS:** Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. Replacement items included funding for computer equipment, phone system, two vehicles, and miscellaneous office equipment. Statewide cost allocation reflect changes in State Controller and Treasurer fees, and risk management rates. Funding was provided to annualize the salary increase for the Attorney General pursuant to H865. The Change in Employee Compensation was funded at 3%. Line items included funding to add in-house deputy attorney generals for Building Safety, the Public Employees Retirement System, and the Department of Insurance; one paralegal to meet increasing workloads on behalf of the Department of Water Resources; litigation costs including multi-state cost share agreements; part-time staff for consumer protection; and funding to establish an Internet Crimes Against Children Task Force.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	203.15	17,178,700	758,800	0	0	0	17,937,500
OT G 0001-00 General	0.00	0	35,800	290,700	0	0	326,500
D 0349-04 Consumer Protection	2.00	108,300	116,900	0	0	0	225,200
F 0348-00 Federal Grant	0.00	536,400	345,600	0	0	0	882,000
Totals:	205.15	17,823,400	1,257,100	290,700	0	0	19,371,200

## II. Attorney General: Special Litigation

**STARS Number & Budget Unit:** 160 ATAA

**Bill Number & Chapter:** H373 (Ch.1), S1463 (Ch.197)

PROGRAM DESCRIPTION: The funds in this program are used to engage private legal representation or consultants, for costs required for extraordinary unanticipated litigation or due to ethical conflict between governmental entities, or when special expertise is needed which the Attorney General's staff does not possess.

<b>PROGRAM SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,571,000	663,200	2,159,400	988,400	988,400	951,600
Percent Change:		(74.2%)	225.6%	(54.2%)	(54.2%)	(55.9%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	2,571,000	663,200	2,159,400	988,400	988,400	951,600
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2008 Original Appropriation</b>	<b>0.00</b>	<b>951,600</b>	<b>0</b>	<b>0</b>	<b>951,600</b>	
Reappropriation	0.00	1,207,800	0	0	1,207,800	
<b>FY 2008 Total Appropriation</b>	<b>0.00</b>	<b>2,159,400</b>	<b>0</b>	<b>0</b>	<b>2,159,400</b>	
Expenditure Adjustments	0.00	(256,200)	0	0	(256,200)	
<b>FY 2008 Estimated Expenditures</b>	<b>0.00</b>	<b>1,903,200</b>	<b>0</b>	<b>0</b>	<b>1,903,200</b>	
Removal of One-Time Expenditures	0.00	(951,600)	0	0	(951,600)	
<b>FY 2009 Base</b>	<b>0.00</b>	<b>951,600</b>	<b>0</b>	<b>0</b>	<b>951,600</b>	
<b>FY 2009 Total Appropriation</b>	<b>0.00</b>	<b>951,600</b>	<b>0</b>	<b>0</b>	<b>951,600</b>	
% Change From FY 2008 Original Approp.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% Change From FY 2008 Total Approp.	0.0%	(55.9%)	0.0%	0.0%	(55.9%)	

APPROPRIATION HIGHLIGHTS: Provides a base level of funding for fiscal year 2009.

LEGISLATIVE INTENT: Directs the Attorney General to pay for publication of the annual child sexual abuse report from appropriations made for Special Litigation; and grants carryover authority for any unexpended and unencumbered balance of the General Fund to be used for non-recurring expenditures.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	951,600	0	0	0	951,600